

**Deadline for return – 21 January 2010 (Quarter 3 Performance Report)
(30th Sept – 31st Dec 2009)**

Local Area Agreement 2008-2011

LAA Priority: Ensure that Devon has an appropriate range of employment space (LAA22)

Lead Contact: Keri Denton

RAG Status: **GREEN** (delete as appropriate)

RED =fundamental blockage to progress with milestones and/or achievement of target
AMBER = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)
 = on track to achieve target and Milestones

Delivery Board Recommendations *(Please list any decisions/actions required on the part of the Delivery Board)*

Delivery Board are asked to: Progress noted

Summary Statement: Good progress is being made on developing a number of employment space projects including some strategic sites and rural projects. Managed workspace supply and demand study will identify options and investment plans for DCC's capital investment.

Please comment on status etc.

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
LAA 22	Local – Strategy completed. Work underway to identify priority sites by district and highlighting top priorities for public intervention. Complementary report to be commissioned to analyse demand and possible locations for managed workspace and a possible roll out of the successful redundant buildings grant scheme.							

Key to symbols (insert as appropriate):

1. + equals higher figures are better and – equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔

Key Milestones (Last Quarter – Quarter 3 09/10, ends 31 December 2009)

	Description	Date	Outputs expected	Achieved/missed
2.	Commission a study into the demand for managed workspace – offices and workshops and options for public sector intervention to deliver	30/9/09	Develop as part of this quarter. Complete study by the end of Sept 2009 with clear recommendations on locations, costs, functions and services and funders	Achieved Study reports 31/3/10
3.	Integrate plans for managed workspace with ICT Hubs, skills centres, community hubs and flexible working touch down centres.	30/09/09	Series of Case studies from across UK developed and applied to Devon	Missed
1.	Implementation of skypark marketing activities	31/12/09	CGI and Website developed; brochure produced and plans developed for launch in Feb 2010.	Achieved
2.	Progress the Holsworthy feasibility Study for the relocation of the Livestock market	31/12/09	Interim report received on development options	Achieved
3.	Links between managed workspace and ICT hubs furthered	31/12/09	Ongoing activity – priority locations and options to be developed	Ongoing
4.	Progress flexible workspace within Cullompton library project	31/12/09	Ongoing development and scoping	Achieved
5.	Agree priority sites and maintenance of sites database by all districts and unitaries, developed as part of the DEP Task and Finish Group	31/12/09	Sites agreed and system set up for maintenance of database	Achieved

Key Milestones (This Quarter – Quarter 4 09/10, ends 31 March 2010)

	Description	Date	Outputs expected
1.	Managed workspace study to be completed and recommendations identified for public sector intervention	31/3/10	Report completed
2.	Delivery options for Agri Business Centre at Holsworthy identified and decision taken on way forward	31/3/10	Preferred option identified
3.	Technical appraisal for public sector intervention and delivery method identified for Langage Energy park	31/3/10	Technical appraisal drafted for RDA Board
4.	Skypark marketing plan launched	31/3/10	Launch happened
5	Science Park – section 106 agreements secured; marketing plan progressed	31/3/10	Section 106 agreement completed

6.	Development of an inward investment / communications plan for Devon outlined	31/3/10	Outline plan, with targets and budget completed.
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Key Risks (Please update the following with reference to scoring guidelines below**)**

Risk	Impact	Likelihood	Score	Mitigation
Delays in feedback and strategy sign off – diverse views on priorities for investment	Significant	High	25	Dedicated resources applied to get back on track
Securing funding to implement	Significant	Medium	20	Thinking creatively on accessing sources of funding
Global Economy reducing private sector investment and funds to deliver infrastructure required to unlock sites for development	Significant	High	25	Monitoring situation and keeping employment sites high on decision makers agendas

Spatial Implications

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√	√	Priority sites are listed per district
East Devon	√	√	Priority sites are listed per district Skypark and Science Park
Mid Devon	√	√	Priority sites are listed per district
North Devon	√	√	Priority sites are listed per district
Torridge	√	√	Priority sites are listed per district Holsworthy Feasibility Study
West Devon	√	√	Priority sites are listed per district
South Hams	√	√	Priority sites are listed per district
Teignbridge	√	√	Priority sites are listed per district

***Risks – Scoring Guidelines:**

Likelihood of risk:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high